Namakwa

DISTRICT MUNICIPALITY

DRAFT SDBIP 2015/16

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

SDBIP Section Indicators [2015/2016]

Department: OFFICE OF THE MUNICIPAL MANAGER

Section: Communication

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management.												
Other -> Other	N/A (1)	Approval of Annual Report	Number of Draft Annual Report to be submitted to Council before 31 January 2016	Process	Normal	No info	1 x Council Resolution for submission on Draft Annual	31 January 2016	N/A	N/A	1 x Council resolution	N/A
			Number of Final Annual Report to be submitted to Council before 31 March 2016	Process	Normal	No info	1 x Council Resolution for submission on Annual Report	31 March 2016	N/A	N/A	1 x Council resolution	N/A
Other -> Other	N/A (1)	Organising of District Communication Forum meetings	Number of District Communication Forum meetings conducted	Output	Normal	No info	4 p.a.	30 June 2016	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Other -> Other	N/A (1)	Regular External Communication and Articles published.	Number of external municipal newletters and articles compiled	Input	Normal	No info	4 x newsletters	30 June 2016	1 x newsletter	1 x newsletter	1 x newsletter	1 x newsletter
Other -> Other	N/A (1)	Compilation of Year Planner	Number of Compilation and finalization of 2016/17 Year Planner	Output	Normal	No info	1 x Year Planner	30 June 2016	N/A	N/A	N/A	1 x Year Planner
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%

Section: Council Support Services

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management.												
Other -> Other	N/A (1)	Timely compilation and distribution of agenda and minutes for all Council meetings within 7 calender days prior to the meetings	% on time distributions	Process	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Other -> Other	N/A (1)	Scheduled Political IGR meeting with full preparation.	Number of Political IGR meeting prepared	Input	Normal	No info	4 x meetings	30 June 2016	1 meeting	1 x meeting	1 x meeting	1 x meeting
Other -> Other	N/A (1)	Scheduled Council/Committee meetings with full preparations.	Number of Regular Council meetings	Process	Normal	No info	4 x meetings	30 June 2016	1 meeting	1 x meeting	1 x meeting	1 x meeting
			Number of Special Council meetings	Process	Normal	No info	1 x meeting	30 June 2016	N/A	N/A	1 x meeting	N/A
			Number of Council Committee meetings	Process	Normal	No info	16 x meetings	30 June 2016	4 x meetings	4 x meetings	4 x meetings	4 x meetings
			Number of Mayoral Committee meeting	Process	Normal	No info	4 x meetings	30 June 2016	1 meeting	1 x meeting	1 x meeting	1 x meeting
			Number of Safety Subcommittee meetings	Process	Normal	No info	4 x meetings	30 June 2016	1 meeting	1 x meeting	1 x meeting	1 x meeting
			Number of MPAC meetings	Process	Normal	No info	2 meetings per year	30 June 2016	N/A	1 x meeting	N/A	1 x meeting
Other -> Other	N/A (1)	The compilation,capturing and updating of Council Resolution Register and submission thereof to the Municipal Manager within 7 calender days	Number of Updated Council Resolution Register to Municipal Manager within 7 days after meetings	Output	Normal	No info	4 Updated Council Resolution Registers	30 June 2016	1 x updated register	1 x updated register	1 x updated register	1 x updated register
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Section:	**Internal Audit Unit**											
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Clean audit for all municipalities by 2014												
Other -> Other	N/A (1)	Ensure that the audit committee meets ito the relevant regulation	Number of audit committees meetings held	Input	Normal	No info	4 p.a	30 June 2016	1 meeting	1 x meeting	1 x meeting	1 x meeting
Other -> Other	N/A (1)	Internal Audit Charter Review	Approved Internal Audit Charter	Input	Normal	No info	1 x approved charter	30 June 2016	N/A	N/A	N/A	1 x approved charter
Other -> Other	N/A (1)	Compile an Annual Risk Based Audit Plan and 3 year Strategic Plan	Annual Risk Based Audit Plan	Input	Normal	No info	1 x plan	30 June 2016	1 x plan	N/A	N/A	N/A
Other -> Other	N/A (1)		% of progress of implementation of plan as per Risk Based Audit Plan	Input	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Other -> Other	N/A (1)	Implementation of Internal Audit Plan	Number of progress reports completed	Input	Normal	No info	4 x quarterly reports	30 June 2016	1 x report	1 x report	1 x report	1 x report
Other -> Other	N/A (1)	Number of municipalities assisted by the District Internal Audit Unit as per MOU	Number of municipalities assisted per request	Process	Normal	No info	9 municpalities	30 June 2016	N/A	3 municipalities	3 municipalities	3 municipalities
Section:	**Office of the Municipal Manager**											
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Clean audit for all municipalities by 2014												
Other -> Other	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance not more or less than 10%	Input	Normal	No info	</>10%	30 June 2016	</>10%	</>10%	</>10%	</>10%
Other -> Other	N/A (1)	Process ot the Integrated Development Plan of Namakwa District Municipality is being conducted in terms of the guidelines stipulated in Chapter 5 of the Municipal Systems Act.	1 Draft IDP	Process	Normal	Approved IDP 2012-2016	First Reviewed IDP 2012-2016 (2014/15)	31 March 2016	N/A	N/A	1 x Draft Reviewed IDP	N/A
			1 x Final IDP	Process	Normal	Approved IDP 2012-2016	First Reviewed IDP 2012-2016 (2014/15)	31 May 2016	N/A	N/A	N/A	1 x Final Reviewed IDP
Other -> Other	N/A (1)	SDBIP Reports	Quarterly reports submitted to Council	Output	Normal	No info	Quarterly reports submitted to Council	30 June 2016	1 x report	1 x report	1 x report	1 x report
Other -> Other	N/A (1)	To facilitate active and structured public participation during the Review Process	Number of District IDP Rep forum meetings facilitated	Output	Normal	No info	2 meetings per year	30 June 2016	N/A	1 x meeting	N/A	1 x meeting
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Other -> Other	N/A (1)	Effective Performance Measurement	Number of quarterly SDBIP performance measurement session completed.	Output	Normal	No info	16 performance measurement sessions	30 June 2016	4	4	4	4
Section:	**Disaster Management**											
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Ensure sustainable economic and social transformation in the District												
Budget & Treasury Office	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance not more or less than 10%	Input	Normal	No info	>10% variance	30 June 2016	</>10% variance	</>10% variance	</>10% variance	</>10% variance

	Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
	Public Safety -> Other	N/A (1)	District Disaster Forum meetings held	Number of meetings held by the District Disaster Forum	Input	Normal	No info	8 p.a	30 June 2016	2 x meetings	2 x meetings	2 x meetings	2 x meetings
	Public Safety -> Other	N/A (1)	Support rendered to B-Municipalities and State Organs as based on request	% of support rendered	Input	Normal	No info	On request	30 June 2016	100%	100%	100%	100%
	Public Safety -> Other	N/A (1)	Regular meetings with farmer unions and role players in Namakwa DM.	Number of quarterly meetings with farmer unions before June 2016	Input	Normal	No info	4 meetings	30 June 2016	1 x meeting	1 x meeting	1 x meeting	1 x meeting
	Public Safety -> Other	N/A (1)	Establishment meeting of the FPA to be held before June 2016	Number of establishment meeting held	Input	Normal	No info	1 meeting	30 June 2016	N/A	N/A	N/A	1 x meeting
	Public Safety -> Other	N/A (1)	Quarterly FPA fire training with Farmer unions before June 2016	Number of quarterly fire training conducted	Input	Normal	No info	4 training	30 June 2016	1 x training	1 x training	1 x training	1 x training
	Public Safety -> Other	N/A (1)	Quarterly FPA veld fires awareness campaigns in Namakwa to farmer unions before June 2016.	Number of awareness campaigns	Input	Normal	No info	4 campaigns	30 June 2016	1 x campaign	1 x campaign	1 x campaign	1 x campaign
	Public Safety -> Other	N/A (1)	Awareness at 12 schools to be targeted/3 per quarter	Number of schools targeted	Input	Normal	No info	12 schools	30 June 2016	3	3	3	3
	Public Safety -> Other	N/A (1)	12 Evacuation exercise awareness on different disaster from July 2015 to June 2016	Number of evacuation exercises completed	Input	Normal	No info	12 exercises	30 June 2016	3	3	3	3
	Public Safety -> Other	N/A (1)	Two simulation exercises for the year in the Hantam and Karoo-Hoogland municipalities	Number of simulation exercises completed	Input	Normal	No info	2 exercises	30 June 2016	0	1	0	1
	Public Safety -> Other	N/A (1)	% of allocated fire grant from Province to be spend during financial year from when received	% of fire grant spend	Input	Normal	No info	100%	30 June 2016	0%	0%	50%	50%
	Public Safety -> Other	N/A (1)	Establishment of fire and rescue station in Springbok before end of June 2016	% of Establishment of fire and rescue station in Springbok before June 2016.	Input	Normal	No info	100%	30 June 2016	25%	25%	25%	25%
	Public Safety -> Other	N/A (1)	Draft and approved radio communication MOU between Namakwa DM and Dept of Transport	% of draft and approved Radio communication MOU between NDM and departement of Transport	Input	Normal	No info	100%	30 June 2016	50%	50%	N/A	N/A
	Public Safety -> Other	N/A (1)	To establish a fully operational radio communication system in Namakwa District	% of fully operational radio communication sytem	Input	Normal	No info	100%	30 June 2016	25%	25%	25%	25%
	Public Safety -> Other	N/A (1)	Service of 11 sites by NDM by checking on batteries water level	Number of services sites	Input	Normal	No info	11	30 June 2016	3	3	3	2
	Public Safety -> Other	N/A (1)	Quarterly Simulation exercises to be held at Old Age Homes, disabled centres and creches in Nama Khoi, Richtersveld, Kamiesberg and Khai-Ma by August 2015.	Number of simulation exercises completed	Input	Normal	No info	4 exercises	30 June 2016	1	1	1	1
	Public Safety -> Other	N/A (1)	Awareness at old age homes, disabled homes, children homes and creches in all 4 jurisdiction in the Namakwa Region	Number of awareness campaigns	Input	Normal	No info	4 campaigns	30 June 2016	1	1	1	1
	Finance & Admin -> Other Admin	N/A(1)	Monthly Management Operational Report	Number of Monthly Management Operational Report to be submitted before the 20th of each month	Input	Normal	No info	11 monthly reports	30 June 2016	2 x reports	3 x reports	3 x reports	3 x reports
	Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Section:	**Special Programmes**											
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Ensure sustainable economic and social transformation in the District												
Other -> Other	N/A (1)	Financial assistance to the award ceremony for the Mathematics Olympiad in the 2015/2016 financial year	Number of award ceremony held within a total cost of R60 000.00	Input	Normal	No info	1 x award ceremony	31-Dec-15	N/A	1 x award ceremony	N/A	N/A
Other -> Other	N/A (1)	Held of award ceremony for top 5 schools in the District	Number of award ceremony held	Input	Normal	No info	1 x award ceremony	31 March 2016	N/A	N/A	1 x award ceremony	N/A
Other -> Other	N/A (1)	Financial support to top 5 schools to attend the Burger Winter School in 2015/2016 financial year	Number of five top schools supported	Input	Normal	No info	5 x schools	30 June 2016	N/A	N/A	5 x schools	N/A
Other -> Other	N/A (1)	Delivery of food hampers and blankets to identified vulnerable people/households before June 2016. Based on request.	Number of identified vulnerable people/households supported as a percentage of R100 000	Input	Normal	No info	As and when required	30 June 2016	As and when required	As and when required	As and when required	As and when required
Other -> Other	N/A (1)	Held of ART Party for HIV/Aids affected children financial year	Number of ART Party held as a percentage of R100 000	Input	Normal	No info	1 x ART Party	30 June 2016	N/A	1 x ART Party	N/A	N/A
Other -> Other	N/A (1)	Held of 4 quarter HIV/AIDS/Health Council meetings	Number of scheduled meetings attended.	Process	Normal	No info	4 x meetings	30 June 2016	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Other -> Other	N/A (1)	Delivery of food hampers, social equipment (wheel chairs, crutches, walking rings) by 30 June 2016	Number of food hampers, social equipment deliveried	Input	Normal	No info	As and when required	30 June 2016	As and when required	As and when required	As and when required	As and when required
Other -> Other	N/A (1)	Provide financial support based on requested and signed MOU to identifed vulnerable group support	% of identified vulnerable groups supported within a total costs of R150 000.00	Input	Normal	No info	As and when required	30 June 2016	As and when required	As and when required	As and when required	As and when required
Other -> Other	N/A (1)	Held of 5 commemorative days (Human Rights Day, Freedom Day, Youth Day, Women's Day and Heritage Day) starting 09 August 2015 till 16 June 2016	Number of commemorative days held within a total costs of R400 000	Input	Normal	No info	5	30 June 2016	1 x Womensday	1 x Heritage day	1 x Human Rights day	2 x Youthday and Freedom day)
Other -> Other	N/A (1)	Financial Assistance for 1 Spring/Winter School for students	Number of spring/winter school held for students	Input	Normal	No info	1 x spring/winter school	30 June 2016	N/A	N/A	N/A	
Other -> Other	N/A (1)	Held of Mandela Day on 18 July 2015	Number of activities held on 18 July 2015 as a percentage of R150 000	Input	Normal	No info	1 x activity	18-Jul-15	1 x activity	N/A	N/A	N/A
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Section:	**Town and Regional Planning**											
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Clean Audits for all Municipalities by 2014.												
Budget and Treasury Office	N/A (1)	Role in Supply Chain Management	% of scheduled tender committee meetings attended after evaluation date of tender	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Planning and development -> Planning	N/A (1)	Ensure that all council resolutions assigned to our department are executed/received attention after such decision is forwarded by the Municipal Manager	% of Quarterly updates on the progress on Council resolutions	Input	Norma;	No info	100%	30 June 2016	100%	100%	100%	100%
Finance & Admin -> Other Admin	N/A(1)	Monthly Management Operational Report	Number of Monthly Management Operational Report to be submitted before the 20th of each month	Input	Normal	No info	12 monthly reports	30 June 2016	3 x reports	3 x reports	3 x reports	3 x reports

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Other -> Other	N/A (1)	Training of personnel.	2015/16 List of training needs identified	Input	Normal	No info	1 training list	30 June 2016	N/A	1 x list of training needs	N/A	N/A
Planning and development -> Planning	N/A (1)	Assistance and advice to B-Municipalities i.t.o. their IDPs	% of formal request received and responded within 5 working days.	Input	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Planning and development -> Planning	N/A (1)	Submission of MSIG Expenditure Reports	Submission of monthly MSIG reports before the 10th of each month.	Input	Normal	No info	12 x reports	30 June 2016	3 x reports	3 x reports	3 x reports	3 reports
Planning and development -> Planning	N/A (1)	Assistance and advice to B-Municipalities i.t.o. their SDFs.	% of formal requests received respond within 5 days working days.	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Planning and development -> Planning	N/A (1)	Processing of applications in respect of rezoning, removals of restrictions, consent use and subdivision	% of formal request received respond within 5 working days	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Planning and development -> Planning	N/A (1)	SPLUMA Muncipal Planning Tribunal for B Municipalities	Number of Establishment of Tribunal committee	Output	Normal	No Info	1 x Tribunal committee	31 Des 2015	N/A	1 x Tribunal committee	N/A	N/A

Section: Municipal Manager's Office

Organisational KPA: A responsible, accountable, effective and efficient local government system

Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management.

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Planning and development -> Planning	N/A (1)	Ensure that all council resolutions assigned to our department are executed/received attention after such decision is forwarded by the Municipal Manager	% of Quarterly updates on the progress on Council resolutions	Input	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Planning and development -> Planning	N/A (1)	Review and technical/legal editing of all Council policies.	Administrative policies review	Process	Normal	No info	Annually	30 June 2016	N/A	N/A	N/A	Reviewed Administrative policies
Planning and development -> Planning	N/A (1)	Effective Performance Measurement	% of submission of quarterly SDBIP Performance Measurement on day of evaluation	Process	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Other -> Other	N/A (1)	Management team meetings and steering committee meetings	Number of Management Meetings held	Output	Normal	No info	12 x meetings	30 June 2016	3 x meetings	3 x meetings	3 x meetings	3 x meetings
			Number of Extended Management Meeting	Output	Normal	No info	04 x meetings	30 June 2016	1	1	1	1
Other -> Other	N/A (1)	Facilation of District Inter-governmental Relations (IGR) forum meetings	Number of District Technical IGR forum meeting facilitated.	Output	Normal	No info	4 x meetings	30 June 2016	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Other -> Other	N/A	Complete a functional electronic customer care service system, located at NDM to ensure engagement and lodging of complaints by communities by December 2015	% of a NDM functional electronic customer care service by December 2015.	Output	Normal	No info	100%	Dec-15	0%	100%	N/A	N/A
Other -> Other	N/A (1)	Established municipal organisation in compliance with legislation through the development, review and maintenance of service delivery mechanisme.	% of critical vacant posts filled.	Input	Normal	No info	100%	30 June 2016	100%	100%	100%	100%

SDBIP Section Indicators [2015/16]

Department: ECONOMIC DEVELOPMENT, PLANNING & PROJECTS

Section: Office of Economic Development

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Ensure sustainable economic and social transformation in the District												
Finance & Admin -> Other Admin	N/A (1)	Conduct departmental meetings	Number of quarterly scheduled meetings	Input	Normal	No info	4 meetings (quarterly)	30-Jun-16	1 meeting	1 meeting	1 meeting	1 meeting
Finance & Admin -> Other Admin	N/A(1)	Monthly Management Operational Report	Number of Monthly Management Operational Report to be submitted before the 15th of each month	Input	Normal	No info	11 monthly reports	30-Jun-16	2 reports	3 reports	3 reports	3 reports
Other -> Other	N/A (1)	Training of personnel	2015/16 List of training needs identified	Input	Normal	No info	1 training list	30-Jun-16	N/A	1 x list of training needs	N/A	N/A
Finance & Admin -> Other Admin	N/A (1)	Ensure that all council resolutions assigned to our department are executed/received attention after such decision is forwarded by the Municipal Manager	% of Quarterly updates on the progress on Council resolutions	Input	Normal	No info	100%	30-Jun-16	100%	100%	100%	100%
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30-Jun-16	100%	100%	100%	100%
Finance & Admin -> Finance	N/A (1)	Role in Supply Chain Management	% of meeting attended after closing of tender.	Output	Normal	No info	100%	30-Jun-16	100'%	100%	100%	100%
Planning and development -> Planning	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance not more or less than 10%	Input	Normal	No info	>10% variance	30-Jun-16	</>10% variance	</>10% variance	</>10% variance	</>10% variance
Planning and development -> Planning	N/A (1)	Facilitate the District SLP Forum	Number of SLP forum meetings facilitated between Mines and Municipalities.	Input	Normal	No info	1 p.a.	30-Jun-16	N/A	N/A	N/A	1 x meeting

Section: Coastal Management

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Ensure sustainable economic and social transformation in the District												
Finance & Admin -> Other Admin	N/A(1)	Monthly Management Operational Report	Number of Monthly Management Operational Report to be submitted before the 15th of each month	Input	Normal	No info	11 monthly reports	30-Jun-16	2 reports	3 reports	3 reports	3 reports
Planning and development -> Planning	N/A (1)	Conduct 4 PAC's addressing the needs of beneficiaries by 30 June 2016	Number of PAC meetings held according the TOR	Input	Normal	No info	6 x meetings	30-Jun-16	2 x meeting	1 x meeting	2 x meeting	1 x meeting
Planning and development -> Planning	N/A (1)	Implementation of Coastal Project	% of allocated funds spend	Input	Normal	No info	100%	30-Jun-16	25%	25%	25%	25%
			% of persons days created (total of 45500)	Input	Normal	No info	100%	30-Jun-16	25%	25%	25%	25%

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Planning and development - > Planning	N/A (1)	Upgrade Port Nolloth and Hondeklipbay Harbours (Ports of entry) before June 2016 (roll over)	% of upgrading completed	Input	Normal	No info	100%	30-Jun-16	25%	25%	25%	25%
Planning and development - > Planning	N/A	Present year long learnership in fish processing to fishing community	% of Fish processing training (6 modules) to 70 learners in Port Nolloth before 30 June 2016	Input	Normal	No info	100%	30 June 2016	25%	25%	25%	25%
Planning and development - > Planning	N/A	Employ 150 people by 30 July 2015 for the maintenance of fishing harbours in Namakwa Coastal towns.	Number of people employed by 30 July 2015 for the maintenance of fishing harbours in Hondeklipbay and Port Nolloth.	Input	Normal	No info	150	30 June 2016	150	0	0	0
Planning and development - > Planning	N/A	Employ 20 people by 1 July 2015 to complete training for the upgrading of Port Fish Processing facility.	Number of people to be employed by 1 July 2015	Input	Normal	No info	20	30 June 2016	20	0	0	0
Planning and development - > Planning	N/A	Employ 20 people by 1 July 2015 to complete training and EIA of Fishing Vessel Jetty	Number of people employed by 1 July 2015.	Input	Input	No Info	20	30 June 2016	20	0	0	0
Planning and development - > Planning	N/A		% of all Training to 20 people to be completed BEFORE 30 June 2016	Input	Normal	No info	100%	30 June 2016	25%	25%	25%	25%
Planning and development - > Planning	N/A (1)	Develop a District Tourism Strategy before end of March 2016	Number of development of District Tourism Strategy as approved by Council by March 2016.	Input	Normal	No Info	1 x Development Tourism Strategy	30 June 2016	N/A	N/A	1 x Council Approved Tourism Strategy	N/A
Planning and development - > Planning	N/A	Update existing LED Strategy for the District by 30 June 2016	Number of LED Strategies updated	Input	Normal	No Info	LED Strategy	30 June 2016	N/A	N/A	N/A	1 x updated LED strategy
Planning and development - > Planning	N/A	Complete and submit a funding application for the Investment/ Incentive Policy for the District by 30 June 2016	Number of funding application	Input	Normal	No Info	Funding application	30 June 2016	N/A	N/A	N/A	1 x funding application
Planning and development - > Planning	N/A (1)	LED institutional Development: Quarterly report on LED implementation	Number of reports on LED Implementation submitted	Input	Normal	No info	4 x quarterly reports	30 June 2016	1 x quarterly report	1 x quarterly report	1 x quarterly report	1 x quarterly report
Planning and development - > Planning	N/A (1)	LED institutional Development: Quarterly report on LED implementation	Number of District LED forum meetings facilitated	Input	Normal	No info	2 meetings per year	30 June 2016	1 meeting	N/A	N/A	1 x meeting

Section: Tourism

Ensure sustainable economic and social transformation in the District

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Planning and development - > Planning	N/A (1)	Monthly tourism reports compiled and submitted before or on the 15th of next month	Number of tourism reports compiled	Output	Normal	No info	11x reports	30 June 2016	2 reports	3 x reports	3 reports	3 x reports
Planning and development - > Planning	N/A (1)	Attend tourism various shows	Number of tourism shows attended	Input	Normal	No info	4 p.a	30 June 2016	1 x show	N/A	1 x show	2 x shows

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Section:	**Working for water**											
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Finance & Admin -> Other Admin	N/A(1)	Monthly Management Operational Report	Number of Monthly Management Operational Report to be submitted before the 15th of each month	Input	Normal	No info	11 monthly reports	30-Jun-16	2 reports	3 reports	3 reports	3 reports
Planning and development -> Planning	N/A (1)	Conduct Working for Water training for the Oorlogskloof and Hantam Rivers project from July 2015 till June 2016	% of training to workers from July 2015 till June 2016.	Input	Normal	No info	100%	30 June 2016	25%	25%	25%	25%
Planning and development -> Planning	N/A (1)	The creation of 38460 persons days in the Oorlogskloof and Hantam Rivers through the clearing of prosopis species starting 1 July 2015 till 30 June 2016.	Number of persons days created	Input	Normal	No info	38 460	30 June 2016	9615	9615	9615	9615
Planning and development -> Planning	N/A (1)	The creation of 2500 person days in the town of Loeriesfontein through the clearing of Proposis species starting 1 July 2015 tilll 30 June 2016.	Number of persons days created	Input	Normal	No info	2499	29 June 2016	625	625	625	625
Section:	**Infrastructure and PMU**											
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Finance & Admin -> Other Admin	N/A (1)	Conduct section meeting	Number of section meeting held per quarter	Input	Normal	No info	4 meetings	30 June 2016	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Finance & Admin -> Other Admin	N/A(1)	Monthly Management Operational Report	Number of Monthly Management Operational Report to be submitted before the 15th of each month	Input	Normal	No info	11 monthly reports	30-Jun-16	2 reports	3 reports	3 reports	3 reports
Finance & Admin -> Finance	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance % more or less than 10%	Input	Normal	No info	>10% variance	30 June 2016	>/>10% variance	>/>10% variance	>/>10% variance	>/>10% variance
Finance & Admin -> Finance	N/A (1)	Role in Supply Chain Management	% of Tender Committee meeting attended after closing of tender	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Other -> Other	N/A (1)	Training of personnel	2015/16 - List of training needs identified	Input	Normal	No info	1 training list	30 June 2016	N/A	1 x list of training needs	N/A	N/A
Planning and development -> Planning	N/A (1)	The creation of 07 FTE's by 30 June 2016	Number of FTE's created as aligned with incentive agreement	Input	Normal	No info	7 FTE's	30 June 2016	N/A	2	3	2
Planning and development -> Planning	N/A (1)	Reseal of existing tarr road (Le Roux street, Calvinia) by 30 June 2016	% of allocated funds spend	Input	Normal	No info	100%	30 June 2016	25%	25%	25%	25%
		Paving of access road of 600m in Soebatsfontein by 31 March 2016	% of allocated funds spend based on the provision of material delivering.	Input	Normal	No info	100%	31-Mar-16	35%	35%	30%	N/A

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Planning and development -> Planning	N/A (1)	Upgrading of Garies roads and stormwater structures by 31 March 2015	% of allocated funds spend	Input	Normal	No info	100%	31 March 2015	35%	35%	30%	N/A
		Upgrading of Hantam internal roads (12th street)by 31 March 2015	% of allocated funds spend based on the provision of material delivering	Input	Normal	No info	100%	31 March 2015	35%	35%	30%	N/A
		Kroonsig road: Reseal of existing tarr road by 30 June 2015	% of allocated funds spend	Input	Normal	No info	100%	30 June 2015	25%	25%	25%	25%
Planning and development -> Planning	N/A (1)	Upgrading of Karoo-Hoogland internal roads by 31 March 2015	% of allocated funds spend based on the provision of material delivering.	Input	Normal	No info	100%	31-Mar-15	35%	35%	30%	N/A
		Provide decent housing to 13 households in Calvinia by June 2016	Number of business plan completed	Input	Normal	No info	1 x Business Plan	30 June 2015	N/A	N/A	N/A	1 x Business Plan
			Number of funding application	Input	Normal	No info	1 x Funding application	30 June 2015	N/A	N/A	N/A	1 x Funding application

SDBIP Section Indicators [2015/2016]

Department: BUDGET & TREASURY OFFICE (BTO)

Section: Office of the CFO

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Clean audit for all municipalities by 2015												
Finance & Admin -> Finance	N/A (1)	Bank reconciliations completed	Number of reconciliations completed	Input	Normal	No info	12 x reconciliations	30-Jun-16	3 x reconciliations	3 x reconciliations	3 x reconciliations	3 x reconciliations
Finance & Admin -> Finance	N/A (1)	Budget Reports	Monthly variance reports to departments	Input	Normal	No info	12 x reports	30-Jun-16	3 x reports	3 x reports	3 x reports	3 x reports
Finance & Admin -> Finance	N/A (1)	Preparation and approval of Adjusted Budget	Number of Adjusted Budget	Process	Normal	No info	1 x adjusted budget	31-Jan-16	N/A	N/A	1 x adjusted budget	N/A
Finance & Admin -> Finance	N/A (1)	Investments Register	Number of updated investment register	Process	Normal	No info	12 x investment registers	30-Jun-16	3 x investment registers	3 x investment registers	3 x investment registers	3 x investment registers
Finance & Admin -> Finance	N/A (1)	Timeously preparation and submission of Annual Financial Statements to the Auditor-General	Number of completed Annual Financial Statements	Output	Normal	No info	1 x AFS	31-Aug-16	1 x AFS	N/A	N/A	N/A
Finance & Admin -> Finance	N/A (1)	National Key Indicators	Financial Viability as expressed by ratios: COST COVERAGE	Output	Normal	No info		30-Jun-16	3:1	3:1	3:1	3:1
Finance & Admin -> Finance	N/A (1)	National Key Indicators	The percentage of a municipality's capital budget actually spend on capital projects identified for a particular financial year in terms of the municipality's IDP	Output	Normal	No info	100%	30-Jun-16	N/A	50%	N/A	100%
Finance & Admin -> Finance	N/A (1)	Timeously approval of annual budget as per required timeframe of MFMA	Number of Draft budget	Process	Normal	1 x draft budget 2014/15	1 x draft budget	31-Mar-16	N/A	N/A	1 x draft budget	N/A
			Number of Final Budget	Process	Normal	1x final budget 2014/15	1 x final budget	31-May-16	N/A	N/A	N/A	1 x final budget
Finance & Admin -> Finance	N/A (1)	Submission of the financial section of the annual report as prescribed in the MFMA.	Submission of the Financial section of the Annual Report	Output	Normal	No info	1 x report	25-Jan-16	N/A	N/A	1 x report	N/A
Finance & Admin -> Finance	N/A (1)	MFMA monthly reports to Council, National Treasury and Provincial Treasury.	Number of monthly S71 reports submitted	Output	Normal	No info	12 x reports	30-Jun-16	3 x reports	3 x reports	3 x reports	3 x reports
Finance & Admin -> Finance	N/A (1)	MFMA quarterly reports to Council, National Treasury and Provincial Treasury.	Number of quarterly reports submitted to Council	Output	Normal	No info	4 x reports	30-Jun-16	1 x report	1 x report	1 x report	1 x report
			Number of quarterly reports submitted to National Treasury	Output	Normal	No info	4 x reports	30-Jun-16	1 x report	1 x report	1 x report	1 x report
Finance & Admin -> Finance	N/A (1)	Attend Budget and Treasury Office (BTO) meetings	Number of quarterly BTO meetings attended	Output	Normal	No info	4 x meetings	30 June 2016	1 x meeting	1 x meeting	1 x meetin	1 x meeting

Finance & Admin -> Finance	N/A (1)	National Key Indicators	Financial viability as expressed by ratios: DEBT COVERAGE	Output	Normal	No info		30 June 2016	1:1	1:1	1:1	1:1
Other -> Other	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance not more or less than 10%	Input	Normal	No info	</>10% variance	30 June 2016	</>10% variance	</>10% variance	</>10% variance	</>10% variance
Finance & Admin -> Finance	N/A (1)	Role in Supply Chain Management	% of tender committee meetings attended after evaluation of tender.	Output	Normal	No info	100%	30 June 2016	100'%	100%	100%	100%
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Finance & Admin -> Other Admin	N/A (1)	Conduct departmental meetings	Number of quarterly departmental meetings	Input	Normal	No info	4 x meetings	30 June 2016	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Finance & Admin -> Other Admin	N/A(1)	Monthly Mangement Operational Report	Number of Monthly Management Operational Report to be submitted before the 20th of each month	Input	Normal	No info	11 monthly reports	30 June 2016	2 x reports	3 x reports	3 x reports	3 x reports
Finance & Admin -> Other Admin	N/A (1)	Ensure that all council resolutions assigned to our department are executed/received attention after such decision is forwarded by the Municipal Manager	% of Quarterly updates on the progress on Council resolutions	Input	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Other -> Other	N/A (1)	Training of personnel	2015/16 List of training needs identified	Input	Normal	No info	1 training list	30 June 2016	N/A	1 x list of training needs	N/A	N/A

Section: Expenditure

Organisational KPA: A responsible, accountable, effective and efficient local government system

Clean audit for all municipalities by 2015

Finance & Admin -> Finance	N/A (1)	Maintain assets	Number of monthly reconciled asset register	Process	Normal	No info	12 x asset registers	30 June 2016	3 x asset registers	3 x asset registers	3 x asset registers	3 x asset registers
Finance & Admin -> Finance	N/A (1)	Creditors payment administration	Percentage of all payment within 30 days	Process	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Finance & Admin -> Finance	N/A (1)	VAT reconciliations	Number of timely submission of VAT returns	Output	Normal	No info	12 x monthly reports	30 June 2016	3 x monthly reports	3 x monthly reports	3 x monthly reports	3 x monthly reports

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Section: Supply Chain												
Finance & Admin -> Finance	N/A (1)	Ensure implementation of the supply chain management regulations and approved policy i.t.o. procuring good and services	Quarterly report on the implementation of supply chain mangement (deviations)	Output	Normal	No info.	4 x reports	30 June 2016	1 x report	1 x report	1 x report	1 x report
Finance & Admin -> Finance	N/A (1)	Ensure implementation of the supply chain management regulations and approved policy i.t.o. procuring good and services	Number of Contracts Rewarded report	Output	Normal	No info	12 x reports	30 June 2016	3 x reports	3 x reports	3 x reports	3 x reports

SDBIP Section Indicators [2015/2016]

Department: CORPORATE SERVICES

Section: Human Resources

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Building municipal capacity to enable municipalities to collect their revenue												
Finance & Admin -> Human Resources	N/A (1)	Submission of electronic EE Report to Department of Labour before January 2016.	Number of completed EE Report	Process	Normal	No info	1 x EE Report by 14 January every year	14-Jan-16	N/A	N/A	1 x EE Report	N/A
Finance & Admin -> Human Resources	N/A (1)	Staff / info meetings with Springbok and Calvinia	Number of staff meetings held.	Process	Normal	No info	8 p.a.	30-Jun-16	2 meeting	2 meeting	2 meeting	2 meeting
Finance & Admin -> Other Admin	N/A(1)	Monthly Management Operational Report	Number of Monthly Management Operational Report to be submitted before the 20th of each month	Input	Normal	No info	12 monthly reports	30-Jun-16	3 reports	3 reports	3 reports	3 reports
Finance & Admin -> Human Resources	N/A (1)	100% implementation of planned training as in approved WSP by June 2016	% Implementation of planned training by April 2015.	Process	Normal	Submitted WSP	75%	30-Apr-16	25%	25%	25%	N/A
			Number of submitted approved WSP to LGSETA by 30 April 2016	Process	Normal	Submitted WSP	1 x approved WSP	30-Apr-16	N/A	N/A	1 x approved WSP	N/A
			Number of submitted approved ATR to LGSETA by 30 April 2016	Process	Normal	Submitted WSP	1 x approved ATR	30-Apr-16	N/A	N/A	1 x approved ATR	N/A
			% of implementation of planned training in new WSP (specify traning needs by 30 June 2016	Process	Normal	Submitted ATR	25%	30 June 2015	N/A	N/A	N/A	25% of new WSP
Other -> Other	N/A (1)	100% implementation of Work Study outcome and implementation plan	% of implementation of Work Study by 30 June 2016	Input	Normal	Preliminary work study	100%	30-Jun-16	N/A	N/A	N/A	100%
Corporate & Municipal Health Services	N/A (1)	100% implementation of the iPMS to employees below managerial level by 30 June 2016	Council Approval of iPMS by 30 September 2015	Input	Normal	Draft iPMS	100%	30-Sep-15	100%	N/A	N/A	N/A
			% of IPMS with Line Managers by December 2015	Input	Normal	Draft iPMS	100%	30 June 2016	N/A	100%	N/A	N/A
			% of implementation of iPMS with all other staff by 30 June 2016.	Input	Normal	Draft iPMS	100%	30 June 2016	N/A	50%	25%	25%
Other -> Other	N/A (1)	Training of personnel	2015/16 List of training needs identified	Input	Normal	No info	1 training list	31 December 2015	N/A	1 x list of training needs	N/A	N/A

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Section:	**Office of Corporate Services**											
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Building municipal capacity to enable municipalities to collect their revenue												
Other -> Other	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance more or less than 10%	Input	Normal	Approved budget	</>10% variance	30 June 2016	</>10% variance	</>10% variance	</>10% variance	</>10% variance
Finance & Admin -> Other Admin	N/A (1)	Ensure that all council resolutions assigned to our department are executed/received attention after such decision is forwarded by the Municipal Manager	% of Quarterly updates on the progress on Council resolutions	Input	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Finance & Admin -> Finance	N/A (1)	Role in Supply Chain Management	% of tender committee meetings attended after closing of tender.	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Other -> Other	N/A (1)	Assistance to B-Municipalities	Number of formal B-Municipalities assistance requests initiated.	Process	Normal	0	As and when formal requests received	30 June 2016	As and when formal requests received	As and when formal requests received	As and when formal requests received	As and when formal requests received
Corporate & Municipal Health Services	N/A (1)	National Key Performance Indicators	The % of people from employment equity target groups employed in the three highest level of management in compliance with a municipality's approved employment equity plan.	Input	Normal	88.88%	88.88%	30 June 2016	N/A	N/A	N/A	88.88%
Corporate & Municipal Health Services	N/A (1)	National Key Performance Indicators	The % of a municipality's budget actually spend on implementation its Workplace Skills Plan	Input	Normal	0	100%	30 June 2016	N/A	50%	N/A	100%
Other -> Other	N/A (1)	Revision of HR Policy	% of policy reviewed by Council	Input	Normal	Existing HR policy	100%	31-May-15	N/A	N/A	N/A	100%
Section:	**Maintenance and Household Services**											
Organisational KPA: A responsible, accountable, effective and efficient local government system												
sformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management.												
Corporate & Municipal Health Services	N/A (1)	Application for Disposal Authority for all closed files and act according to guidelines as prescribed.	Annual application to Province	Process	Normal	No info	Annually	30 June 2016	N/A	N/A	N/A	1 x application
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
Finance & Admin -> Finance	N/A (1)	Role in Supply Chain Management	% of tender committee meetings attended after closing of tender.	Output	Normal	No info	100%	30 June 2016	100'%	100%	100%	100%

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Other -> Other	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance more or less than 10%	Input	Normal	Approved budget	</>10% variance	30 June 2016	</>10% variance	</>10% variance	</>10% variance	</>10% variance
Other -> Other	N/A (1)	Training of personnel	2015/16 - List of training needs identified	Input	Normal	No info	1 training list	31 December 2015	N/A	1 x list of training needs	N/A	N/A
Finance & Admin -> Other Admin	N/A(1)	Monthly Management Operational Report	Number of Maintenance and Household Operational Report to be submitted before the 15th of each month	Input	Normal	No info	11 monthly reports	30 June 2016	2 reports	3 reports	3 reports	3 reports
Corporate & Municipal Health Services	N/A (1)	Maintenance and Fleet Management	Compilation of Maintenance plan for all municipal buildings	Input	Normal	No info	1 x plan	31 December 2015	N/A	1 x plan	N/A	N/A
Corporate & Municipal Health Services	N/A (1)	Maintenance and Fleet Management	Quaterly review of fleet status quo reports	Input	Normal	No info	4 x reports	30 June 2016	1 report	1 report	1 report	report
Section:	**Municipal Health**											
Organisational KPA: A long and healthy life for all South Africans												
Corporate & Municipal Health Services	N/A (1)	Conduct a waste management awareness programme for 2015/2016 in Rooifontein and Leliefontein before the end of November 2015 by means of health education in handling of household waste and prevention of illegal dumping.	Number of waste management awareness programme	Input	Normal	No info	2	30 June 2016	0	2	0	0
Corporate & Municipal Health Services	N/A (1)	To conduct 1 waste management awareness programme in Brandvlei including all inhabitants before end of August 2015.	Number of waste management awareness programme	Input	Normal	No info	1	30-Aug-15	0	1	0	0
Corporate & Municipal Health Services	N/A (1)	To launch 1 major health and awareness programme in Fraserburg before end of August 2015 by means of a education programme including all inhabitants	Number of major health and awareness programme	Input	Normal	No info	1	30-Aug-15	1	0	0	0
Corporate & Municipal Health Services	N/A (1)	To conduct a waste management awareness project for 2015/2016 for the community fo Witbank in February 2016 by means of health information sessions within the community	Number of waste management awareness programme	Input	Normal	No info	1	28-Feb-16	0	0	1	0

	Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
	Corporate & Municipal Health Services	N/A (1)	To conduct environmental health education for 2015/2016 in Concordia, Okiep, Matjieskloof before end of November 2015 through community awareness campaigns in each community	Number of environmental health education	Input	Normal	No info	3	30-Nov-15	0	3	0	0
	Corporate & Municipal Health Services	N/A (1)	To conduct a health awareness project for 2015/2016 in Lekkersing before the end of November 2015 by means of an education programme to include all inhabitants of	Number of health awareness project	Input	Normal	No info	1	30-Nov-15	0	1	0	0
	Corporate & Municipal Health Services	N/A (1)	To educate communities in promotion of personal health and hygiene through 65 actions in the Namakwa Region by June 2016.	Number of communities reached.	Input	Normal	No info	65	30 June 2016	16	16	16	16
	Corporate & Municipal Health Services	N/A (1)	Minimise the spread of diseases through education and case studies of 100% reported cases received from DOH by June 2016.	% of reported cases from DOH attented to.	Input	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
	Corporate & Municipal Health Services	N/A (1)	To educate and assist staff at health facilities in Namakwa and communities in safe handling and disposal of medical and solid waste.	Number of awareness campaigns implemented for 2015/16.	Input	Normal	No info	92	30 June 2016	23	23	23	23
	Corporate & Municipal Health Services	N/A (1)	Educate communities in promotion of personal health and hygiene through 260 actions in the Namakwa region by June 2016	Number of actions/programmes	Input	Normal	188	260	30 June 2016	65	65	65	65
	Corporate & Municipal Health Services	N/A (1)	Education to households in safe use of water by June 2016.	Number of education sessions implemented.	Input	Normal	144	160	30 June 2016	40	40	40	40
	Corporate & Municipal Health Services	N/A (1)	Monitoring of water quality at 5 WSA's by June 2016	Number of Water Services Authorities monitored	Input	Normal	5	5 WSA's	30 June 2016	5 WSA's	5 WSA's	5 WSA's	5 WSA's
	Corporate & Municipal Health Services	N/A (1)	To educate and assist communites in changing behaviours and attitudes towards climate change through 80 actions in the Namakwa region by June 2016	Number of actions/programmes	Input	Normal	72	80	30 June 2016	20	20	20	20
	Corporate & Municipal Health Services	N/A (1)	Conduct 6 environmental health education and awareness programmes in the Namakwa region by June 2016	1 Programme per municipality in Namakwa region	Input	Normal	4	6	30 June 2016	2	1	2	1
	Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2016	100%	100%	100%	100%
	Finance & Admin ->	N/A (1)	Role in Supply Chain Management	% of tender committee meetings attended after closing of tender.	Output	Normal	No info	100%	30 June 2016	100'%	100%	100%	100%

	Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
	Other -> Other	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance more or less than 10%	Input	Normal	Approved budget	</>10% variance	30 June 2016	</>10% variance	</>10% variance	</>10% variance	</>10% variance
	Other -> Other	N/A (1)	Training of personnel	2015/16 List of training needs identified	Input	Normal	No info	1 training list	31 December 2015	N/A	1 x list of training needs	N/A	N/A
	Finance & Admin -> Other Admin	N/A(1)	Monthly Management Operational Report	Number of Municipal Health Operational Report to be submitted before the 15th of each month	Input	Normal	No info	12 monthly reports	30 June 2016	3 reports	3 reports	3 reports	3 reports